

Professional-Technical Education
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The goals of the General Programs are: 1) provide quality high school vocational programs that are realistic in terms of employment opportunities and consistent with student interests, aptitudes, and abilities; 2) provide vocational programs and/or services for special needs persons who, by reason of their disadvantaged and handicapped condition, cannot succeed in a regular vocational education program; 3) provide pre-service and in-service programs that will assure an adequate supply of qualified vocational teachers; 4) provide for curriculum development and research and demonstration activities that will assist in maintaining a current and relevant program of vocational education; 5) provide vocational short-term classes in upgrading and retraining for individuals employed or seeking a new occupation, customized training for business/industry, and related instruction for apprentices; and 6) plan, administer, and deliver a uniform comprehensive statewide fire service, emergency medical services and hazardous materials training programs.

Most of the funds in this program are distributed to high schools to provide vocational/technical course offerings.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1524

General	5.00	233,400	34,600	0	9,751,500	0	10,019,500
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	2.00	181,800	15,000	0	4,774,300	0	4,971,100
Total	7.00	415,200	49,600	0	14,592,600	0	15,057,400

FY 2003 Total Appropriation

General	5.00	233,400	34,600	0	9,751,500	0	10,019,500
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	2.00	181,800	15,000	0	4,774,300	0	4,971,100
Total	7.00	415,200	49,600	0	14,592,600	0	15,057,400

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Federal carryover from FY 2002 to FY 2003, and grant award greater than appropriation.

Federal	0.00	16,500	6,500	0	339,100	0	362,100
Total	0.00	16,500	6,500	0	339,100	0	362,100

6.41 Object Transfers

Federal	0.00	(46,300)	(6,500)	0	52,800	0	0
Total	0.00	(46,300)	(6,500)	0	52,800	0	0

FY 2003 Estimated Expenditures

General	5.00	233,400	34,600	0	9,751,500	0	10,019,500
Dedicated	0.00	0	0	0	66,800	0	66,800
Federal	2.00	152,000	15,000	0	5,166,200	0	5,333,200
Total	7.00	385,400	49,600	0	14,984,500	0	15,419,500

Base Adjustments

8.11 FTP or Fund Adjustments: Adjust spending authority for federal grants to amount expected to be received in FY 2003.

Federal	0.00	0	0	0	(23,000)	0	(23,000)
Total	0.00	0	0	0	(23,000)	0	(23,000)

Professional-Technical Education
General Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.12 FTP or Fund Adjustments: Hazardous materials training fee revenues increased slightly.							
Dedicated	0.00	0	0	0	1,000	0	1,000
Total	0.00	0	0	0	1,000	0	1,000
FY 2004 Base							
General	5.00	233,400	34,600	0	9,751,500	0	10,019,500
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	152,000	15,000	0	5,143,200	0	5,310,200
Total	7.00	385,400	49,600	0	14,962,500	0	15,397,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	3,300	0	0	0	0	3,300
Federal	0.00	1,500	0	0	(1,500)	0	0
Total	0.00	4,800	0	0	(1,500)	0	3,300
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	600	0	0	0	0	600
Federal	0.00	300	0	0	0	0	300
Total	0.00	900	0	0	0	0	900
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Capital Outlay requested is 10 year inventory turnover ratio; Operating Expenditures is 10% of Operating Expenditures base.							
General	0.00	0	3,500	10,300	0	0	13,800
Total	0.00	0	3,500	10,300	0	0	13,800
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Enrollment workload adjustment for secondary (high school) programs. This is the added cost of delivering professional-technical programs at the secondary level. These increased costs include: expanded teacher contracts, travel expenses, specialized materials and equipment.							
General	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000
10.72 External Nonstandard Adjustment: Additional student enrollment in secondary (high school) professional-technical schools. In FY 2004 there will be 13 professional-technical schools, an increase of two from the previous year. Enrollment is expected to increase from 3,597 to 4,880 students, a 36% increase.							
General	0.00	0	0	0	75,000	0	75,000
Total	0.00	0	0	0	75,000	0	75,000

Professional-Technical Education
General Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Total Maintenance							
General	5.00	237,300	38,100	10,300	10,026,500	0	10,312,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	153,800	15,000	0	5,141,700	0	5,310,500
Total	7.00	391,100	53,100	10,300	15,236,000	0	15,690,500
FY 2004 Gov's Recommendation							
General	5.00	237,300	38,100	10,300	10,026,500	0	10,312,200
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	153,800	15,000	0	5,141,700	0	5,310,500
Total	7.00	391,100	53,100	10,300	15,236,000	0	15,690,500